

# Conventions, Arts and Entertainment Department

Jim McBride, Acting Director

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**T***o enrich the community and strengthen the economy of San José by providing exceptional convention and cultural services*

## *City Service Areas*

Economic & Neighborhood Development  
Recreation & Cultural Services

## *Core Services*

### Arts and Cultural Development

To develop and manage resources that support and build diverse cultural organizations and the arts

### Convention Facilities

To provide facilities and services that attract conventions and events that contribute to the City's economy

### Outdoor Special Events

To coordinate, support and produce outdoor special events on public and private property

Strategic Support: Fiscal Services, Capital Facilities Development, Marketing, Employee Services, Information Systems

# Conventions, Arts and Entertainment Department

## Department Budget Summary

	<b>2002-2003 Actual 1</b>	<b>2003-2004 Adopted 2</b>	<b>2004-2005 Forecast 3</b>	<b>2004-2005 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Dollars by Core Service</b>					
Arts and Cultural Development	\$ 3,665,136	\$ 4,139,679	\$ 3,839,844	\$ 3,276,097	(20.9%)
Convention Facilities	11,242,611	10,868,778	10,867,712	9,775,906	(10.1%)
Outdoor Special Events	530,960	682,270	661,135	661,135	(3.1%)
Strategic Support	1,619,515	2,676,534	2,548,199	2,317,929	(13.4%)
<b>Total</b>	<b>\$ 17,058,222</b>	<b>\$ 18,367,261</b>	<b>\$ 17,916,890</b>	<b>\$ 16,031,067</b>	<b>(12.7%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 9,736,584	\$ 10,213,346	\$ 10,694,789	\$ 9,274,497	(9.2%)
Overtime	432,993	259,006	259,006	259,006	0.0%
Subtotal	\$ 10,169,577	\$ 10,472,352	\$ 10,953,795	\$ 9,533,503	(9.0%)
Non-Personal/Equipment	6,888,645	7,894,909	6,963,095	6,497,564	(17.7%)
<b>Total</b>	<b>\$ 17,058,222</b>	<b>\$ 18,367,261</b>	<b>\$ 17,916,890</b>	<b>\$ 16,031,067</b>	<b>(12.7%)</b>
<b>Dollars by Fund</b>					
Conv & Cultural Affairs	\$ 16,770,911	\$ 18,085,808	\$ 17,524,592	\$ 15,638,769	(13.5%)
Airport Maint & Oper Fund	0	0	96,762	0	N/A
Capital Funds	287,311	281,453	295,536	392,298	39.4%
<b>Total</b>	<b>\$ 17,058,222</b>	<b>\$ 18,367,261</b>	<b>\$ 17,916,890</b>	<b>\$ 16,031,067</b>	<b>(12.7%)</b>
<b>Authorized Positions</b>	<b>149.56</b>	<b>136.68</b>	<b>128.18</b>	<b>110.18</b>	<b>(19.4%)</b>

# Conventions, Arts and Entertainment Department

## Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)
<b>Prior Year Budget (2003-2004):</b>	<b>136.68</b>	<b>18,367,261</b>
<b>Base Adjustments</b>		
<b>One-Time Prior Year Expenditures Deleted</b>		
● Rebudget: Miscellaneous Arts Grants		(136,000)
● Rebudget: Lighting Equipment Replacement		(138,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(274,000)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
● Salary/benefit changes and the following position reallocations:		456,822
- 1.0 Deputy Director to 1.0 Division Manager		
- 4.0 Arts Program Officer to 4.0 Senior Arts Program Coordinator		
- 1.0 Supervisor of Facilities to 1.0 Downtown Promotions Events Officer		
● General Fund Rebalancing Plan Actions:	(1.00)	(72,141)
(Approved by City Council 8-26-03, see Appendices for more info)		
- Elimination of 1.0 Arts Program Coordinator		
● Mid-Year addition of 1.0 Senior Art Program Coordinator to support Airport Public Art Program	1.00	96,762
● Elimination of 8.5 Previously Frozen Convention Center Electrical Services Revenue Program Positions:	(8.50)	
- 1.0 Air Conditioning Mechanic, 1.0 Building Maintenance Superintendent, 0.5 Custodian PT, 2.0 Electricians, 1.0 Facility Sound Light Technician, 3.0 Staff Specialists		
● Decrease in overhead to reflect revised rates		(1,504,920)
● Changes in electricity costs		529,056
● Changes in gas costs		310,550
● Changes in utilities costs		11,500
● Changes in vehicle operating costs		(4,000)
<b>Technical Adjustments Subtotal:</b>	<b>(8.50)</b>	<b>(176,371)</b>
<b>2004-2005 Forecast Base Budget:</b>	<b>128.18</b>	<b>17,916,890</b>
<b>Investment/Budget Proposals Approved</b>		
<b>Arts and Cultural Development</b>		
<b>Recreation &amp; Cultural Services CSA</b>		
- Arts Program Administrative Support Staffing and Program Support	(2.00)	(472,000)
- Convention and Cultural Facilities Operating Costs	(1.15)	(91,747)
<b>Arts and Cultural Development Subtotal:</b>	<b>(3.15)</b>	<b>(563,747)</b>
<b>Convention Facilities</b>		
<b>Economic &amp; Neighborhood Development CSA</b>		
- Convention and Cultural Facilities Operating Costs	(13.85)	(1,090,267)
- City-Wide Cellular Telephone Service Cost Efficiencies		(1,539)
<b>Convention Facilities Subtotal:</b>	<b>(13.85)</b>	<b>(1,091,806)</b>

# Conventions, Arts and Entertainment Department

## Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Adopted)

	<b>Positions</b>	<b>All Funds (\$)</b>
<hr/> <b>Investment/Budget Proposals Approved (Cont'd.)</b> <hr/>		
<b>Strategic Support</b>		
<b><i>Economic &amp; Neighborhood Development CSA</i></b>		
- Convention and Cultural Facilities Operating Costs	(1.00)	(230,270)
<b>Strategic Support Subtotal:</b>	<b>(1.00)</b>	<b>(230,270)</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>(18.00)</b>	<b>(1,885,823)</b>
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<b>2004-2005 Adopted Budget Total</b>	<b>110.18</b>	<b>16,031,067</b>
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# Conventions, Arts and Entertainment Department

## Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Account Clerk II	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	0.00	(1.00)
Air Conditioning Mechanic	3.00	2.00	(1.00)
Analyst II	1.00	1.00	-
Art Program Coordinator	4.00	3.00	(1.00)
Arts Program Director	2.00	2.00	-
Arts Program Officer	4.00	0.00	(4.00)
Building Maintenance Superintendent	2.00	1.00	(1.00)
Chief of Maintenance & Operations	1.00	1.00	-
Cultural Development Director	1.00	1.00	-
Custodial Supervisor	1.00	1.00	-
Custodian	10.00	6.00	(4.00)
Custodian PT	0.50	0.00	(0.50)
Deputy Director, Conv. Arts & Entertainment	3.00	2.00	(1.00)
Director of Conv. Arts & Entertainment	1.00	1.00	-
Division Manager	0.00	1.00	1.00
Downtown Promotions Events Director	1.00	1.00	-
Downtown Promotions Events Officer	1.00	2.00	1.00
Electrician	4.00	2.00	(2.00)
Events Coordinator	5.00	4.00	(1.00)
Events Coordinator PT	0.43	0.43	-
Events Services Supervisor	1.00	1.00	-
Facility Attendant	25.00	21.00	(4.00)
Facility Repair Worker	4.00	4.00	-
Facility Sound & Light Technician	6.75	4.75	(2.00)
Guest Services Administrator	1.00	1.00	-
Heavy Diesel Equip Operator Mechanic	1.00	1.00	-
Marketing & Promotions Officer	1.00	0.00	(1.00)
Marketing Representative	1.00	0.00	(1.00)
Office Specialist II	2.00	1.00	(1.00)
Principal Account Clerk	1.00	1.00	-
Sales Representative	2.00	3.00	1.00
Secretary	1.00	1.00	-
Security Officer	10.00	9.00	(1.00)
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	2.00	1.00	(1.00)
Senior Art Program Coordinator	0.00	5.00	5.00
Senior Custodian	1.00	1.00	-
Senior Electrician	1.00	1.00	-
Senior Events Coordinator	2.00	2.00	-

## Conventions, Arts and Entertainment Department

### Departmental Position Detail (Cont'd.)

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Senior Facility Attendant	6.00	5.00	(1.00)
Senior Facility Repair Worker	1.00	1.00	-
Senior Facility Sound/Light Tech	2.00	2.00	-
Senior Office Specialist	2.00	2.00	-
Senior Security Officer	2.00	1.00	(1.00)
Staff Specialist	5.00	2.00	(3.00)
Supervisor of Facilities	5.00	3.00	(2.00)
<b>Total Positions</b>	<b>136.68</b>	<b>110.18</b>	<b>(26.50)</b>